

**MARICOPA COUNTY
AGENCY QUARTERLY REPORT**

**3rd Quarter Report, FY 1999 - 00
Public Works Agency, Thomas R. Buick, P.E.**

Goals	Accomplishments/Comments
<p><u>Financial Perspective</u></p> <p>1. Ensure fiscal management and accountability by being excellent stewards of our taxpayer's dollars with no increase in overall property rate tax.</p>	<ul style="list-style-type: none"> • Striving to meet the goal of reducing the carryover by 10M purchases for ROW and other expenditures have been accelerated. The Public Works Lands and Rights-of-Way Division generated \$1,574,040 in additional revenue for the Flood Control District through land sales and leasing during the quarter (\$2,500,319 YTD). \$221,362 of advance right of way acquisition was purchased as part of the effort to reduce carryover and \$19,995 was received in additional revenue generated through leasing Maricopa County Department of Transportation real property. • The Department of Transportation brought in \$9.3 million from public sector partners as a result of five Intergovernmental Agreements (IGA). The two most significant projects in this group were Ellsworth Road from Germann to Elliot (with Mesa) and the Geodetic and Cadastral Control survey project (with the Flood Control District). The three other IGAs involved an award to the City of Surprise under the Small Cities Transportation Assistance Program (\$325,000), a passthrough of grant funds to the US Forest Service for access improvements at Bartlett Lake (\$499,000), and an agreement on roadway maintenance responsibilities with the Anthem Community Council. • Vendor discounts were realized by the Facilities Management Department - \$6,624 (\$21,036 YTD); Solid Waste Management Department - \$12,500 (\$27,500 YTD); Equipment Services Department - \$1,886.61 (\$7,763.23 YTD) and Department of Transportation - \$5,824 (\$22,401 YTD). • \$169,822 in labor costs were avoided in the Flood Control District's Operations and Maintenance Division by using a total of 13,773 man-hours of trustee labor. \$498,6475 YTD labor costs and 27,749 YTD man-hours. • Department of Transportation bid and started two construction projects totaling \$592,537 (YTD bid ten construction projects totaling \$7,059,606). In addition, three construction maintenance projects were bid and stated totaling \$2,255,296. One project was completed. • In conjunction with the Maricopa County PM-10 Policy (dust mitigation) to address new federal environmental requirements for unpaved roads in Maricopa County, all dirt roads within Maricopa County have been inventoried and categorized. The enormous project is broken up into three phases to be completed over the next three years and will encompass 60 miles of roads in unincorporated Maricopa County. A 506-DUST hot line to provide information and answer incoming calls became operational in March. A press conference is being planned for April 24th.

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<p><u>Financial Perspective</u> (continued)</p>	<ul style="list-style-type: none">• Cost sharing of \$2,227,500 for the Flood Control District was the outcome of Intergovernmental Agreements with the City of Scottsdale and the City of Phoenix. Year-to-date a savings of \$17,306,133 out of total estimated project costs of \$39,448,266.• The Facilities Management Department realized savings of \$55,350 for the 3rd quarter (\$123,300 YTD) by using the P-card for commodity purchases. A further implementation of the P-Card is underway with the City of Phoenix whereby all future water and sewer bills will be paid by P-Card resulting in the reduction of paperwork processes to pay 115 accounts totaling over \$1.1M annually. These transactions will increase the County's rebate earnings by \$4,400 from our credit card vendor and increase intangible savings by \$17,250.• A partnership established between the City of Phoenix and the Facilities Management Department resulted in an Annual Facilities Permit (AFP) Program enhancing the County's major maintenance program by expediting the construction permitting process.
<p><u>Performance Perspective</u></p> <p>1. Continue to improve cost effectiveness of service by increasing operating efficiency.</p> <p>2. Develop a challenging and achievable set of objectives for each department.</p> <p>3. Perfect and utilize performance measures that determine value to taxpayers.</p> <p>4. Create a cost effective Master Space Plan for 2020. Initiate timely construction of the jail and detention facilities from the jail tax proceeds.</p> <p>5. Fulfill the Article 5 procurement responsibilities of the County Engineer including oversight of County MWDBE program</p>	<ul style="list-style-type: none">• Construction change orders in the Flood Control District were limited to \$407,387 on \$41 million in construction costs through the use of scoping, partnering, and value-engineering sessions.• Floodplain violation enforcement efforts have improved through the use of Geographic Information System (GIS) floodplain/floodway overlays on aerial photographs to identify violations and increased coordination between the District, the One-Stop-Shop, and the County Attorney's Office.• The Flood Control District, the City of Glendale, and the D. H. Blatner Construction Company won the National Association of Contractors' Marvin Black Award for Partnering for their collaborative efforts on the Skunk Creek Channel Improvements project.• In an effort to reduce payroll processing costs and move towards an activity based cost system, the Maricopa County Department of Transportation Professional Services Division is developing an Electronic Timekeeping System, which is scheduled to be operational by July 1, 2000.• Driven by the mission to seek continuous improvement and focus on distinctive performance, the Maricopa County Department of Transportation Professional Services Division makes use of their established business indicators by reviewing and discussing them monthly. The outcome of this activity has spurred ideas for improvement from within the division that has resulted in streamlining of payroll document processing.

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**Performance Perspective
(continued)**

- Stimulated by the effort to **seek improvements in all areas of** the Maricopa County Public Works Agency, the following activities are under way:
 - Department of Transportation Professional Services Division is evaluating the **recruitment process utilizing BEECN** (Benchmarking, Effectiveness, and Efficiency – the County Norm).
 - Other **BEECN** efforts within Maricopa County Department of Transportation, include Operations and Construction Division **Blue Stake** and **Traffic Control processes**.
 - Emergency Management has chosen two areas to explore with **BEECN** 1) printed materials and delivery of the same to libraries and 2) use of County vehicles vs. mileage reimbursement.
 - The Department of Transportation's **Travel Services** is being assessed utilizing a **QIT** approach.
 - The Facilities Management Department **completed their Preventive Maintenance BEECN project** .The following recommendations are in the process of being implemented:
 1. A team of maintenance specialists is being assembled who will focus its efforts on the County's jail facilities based on the high proportion of annual maintenance funds expended in comparison to other county facilities.
 2. A preventive maintenance schedule has been developed and is being phased in based on criticality and resource availability. As equipment performance improves maintenance funds will be shifted in further support of the program.
 3. The Preventive Maintenance Team is incorporating the use of high tech diagnostic devices such as; infrared scanning and vibration analysis to accurately predict equipment wear or failure before a catastrophic event can occur. A reduction of 50% or greater in unscheduled maintenance is anticipated on systems and equipment involved in the program.
 4. Develop performance standards to establish a baseline to measure/gauge the effectiveness of the Preventive Maintenance program. This information will be used to identify scheduling frequencies, program costs vs. equipment performance, system reliability, maintenance cost avoidance, and customer satisfaction.
- As an **aid to air quality improvement, seven alternative fueled vehicles** - gasoline & compressed natural gas (CNG) - have been placed in service. The objective is to have **26 CNG** and **21 liquid petroleum gas (LPG) vehicles** in service by June 30, 2000. The plan for fiscal year 00/01 is to

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**Performance Perspective
(continued)**

have **15 CNG and 45 LPG** operational. This would be in addition to the vehicles that would receive a LPG conversion.

- Over **90 employees from numerous departments received training** from the Emergency Management Department. In-house training and an exercise to **prepare for the full-scale Palo Verde Nuclear Generating Station disaster exercise** scheduled for May was conducted.
- **County taxpayers saved about \$1 million** and months of construction time thanks to planning and collaboration on the **Bullard Wash project**. The **Flood Control District, Department of Transportation and City of Goodyear** worked together to complete the project. The project keeps Goodyear residents **safe from flooding, saves them money on flood insurance** and **allows them to drive improved roads in the area**.
- **Energy use reduction, equipment standards, energy consumption tracking, cogeneration, and central plant studies are the results** of the Facilities Management Department's energy management program. Proposals for a **multi-jurisdictional downtown Phoenix cooling loop** would **potentially save \$900,000** when compared to a County-owned system. A final management decision is pending.
- Facilities Management Department's **energy savings performance contract project has neared the end of the energy study phase**. A large number of energy saving retrofits have been studied and current estimates indicate an **annual energy savings of \$540,000** for an investment of \$3.8 million dollars. Retrofits include numerous lighting projects, along with heating, ventilation, and air-conditioning improvements. **Side benefits will include reduced maintenance costs and improved building comfort**. Financing for the project has been obtained and final contract negotiations are taking place.

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Public Works Agency, Thomas R. Buick, P.E.**

Customer Perspective

1. Increase customer satisfaction. Provide leadership/ support of special projects.

- As part of our **mission to educate about road safety**, MCDOT is a sponsor of **RADIO DISNEY'S SCHOOL BUS SAFETY CONTEST and campaign**. Since the beginning of December, MCDOT has broadcast at least six messages a day to children and their parents. Each message has a **safety reminder from MCDOT**. Each week, a school bus driver and his "safe kids" are recognized with a certificate bearing a County Seal, gift certificates from commercial sponsors, and a MCDOT safe kid bookmark. **This campaign will continue throughout the 2000 school year, and again in 2000-2001.**
- Both internal and external **customers have celebrated the monthly MCDOT By-Cycle newsletter** created by Reed Kempton in the Planning Division. The newsletter provides **appealing and valuable information** to interested parties regarding bicycling related issues and events. The newsletter is e-mailed to interested individuals and also available on the MCDOT Web Page at <http://www.mcdot.maricopa.gov/Bicycle/index.htm>
- **Citizens learn about current road projects** in their area and interface personally with the Department of Transportation staff members at fifteen "open house" events. Approximately 400 people attended these meetings.
- **The public received information regarding Flash Floods and Flooding Hazards** through:
 - **Ten television news** coverage appearances, **six radio station mentions** and **20 printed stories**.
 - **Two "Flash Flood Warnings" radio spots**. Both ran during the "traffic watch" segment on **six radio stations** in the Valley Metropolitan Area.
 - **Over 500 "Are you ready for the next flood" brochures distributed** at Expositions, public presentations, and mailings.
 - Presentations to ten **schools and teen organizations**.
- An **Equipment Services Department Customer Service Committee** focuses on **establishing and maintaining communication channels** with County agencies. The following outcomes were implemented:
 - **Security has been increased** at the main gate on 35th Ave. during off-shift hours with no reported missing battery and/or meter incidents.
 - Having all departments **lock their toolboxes has safeguarded tools and equipment** left in vehicles.
 - A **second field-service trailer** has been completed to provide mobile service for equipment up to 1-ton.
 - A **6,000-gallon fuel cell and dispenser** has been provided to Parks & Recreation.

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AGENCY QUARTERLY REPORT**

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**Customer Perspective
(continued)**

- **Increased efficiency** in responding to customer inquiries is one of the purposes of the Maricopa County Department of Transportation's **Customer Information Tracking System (CITS)**. During the beta test and first phases of deployment, 77 individuals were trained and are now using this universal tracking system.
- Tom Buick, Chief Public Works Officer and MCDOT Director participated as a **panelist along with other national transportation experts** at a conference in Florida. The meeting was part of an effort to join local Florida elected officials, planning organizations and community leaders in a concentrated effort to put intelligent transportation systems (ITS) to work in south Florida. The **AzTech ITS** in metropolitan Phoenix is revered as an **exemplary model** and **provides leadership** for those municipalities beginning this effort.
- The "**Maricopa County Trails Project**" kick-off was held on February 21, 2000 at the **Maricopa County Carefree Recreation Park**. The kick-off symbolized the **partnership between government, public and private sponsors** of a recreational trail that is intended to make a **long standing difference in the quality of life** for every Maricopa resident for generations to come. The event and story was received by more than **1 million viewers of local TV, radio and paper news**.
- The Emergency Management Department **assisted the City of Mesa** in conducting a full-scale exercise at Williams Gateway Airport. **Hundreds of responders participated** in this exercise which included the use of a DC-10 airplane, the Mesa S.W.A.T. Team, Fire Departments, and emergency management personnel. Additionally, the Department **assisted the Gila Bend School District, Palm Valley Elementary school, and the Maricopa Medical Center** in conducting similar disaster exercises.
- **A continuous effort to provide improved and quality customer services and facilities resulted** in the following:
 - A Master Plan of the Southeast Regional Center has been completed. The plan reflects the **potential for an additional 220,000-sq. ft. building plus a 1,100 car parking structure**. The study will be expanded to do a feasibility study of the existing court building to determine if additional 8 courtrooms can be added to the third and fourth floors.
 - A site for the Tempe Justice Courts Building has been purchased. This building will house **three Justice Courts** and be planned for a fourth to be added at a future date.
 - The **remodeling for the new facilities for Glendale and North Valley Justice Courts has been completed**.

**MARICOPA COUNTY
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**Learning/Growing
Employee Perspective**

1. Ensure a healthy, wholesome, safe and nurturing work environment. Improve County employee performance and reduce turnover through incentives.

- **Enhanced skills and continuing education** are achieved within all Public Works department by consistently and consciously supporting the endeavor to **provide opportunities for internal and external training.**
- **23 MCDOT employees attended** the second in-house “*Seven Habits of Highly Effective People*” workshop in March. The material is designed to provide a guide for individuals to **become more effective** in both their **personal and professional lives.**
- **Seeking to improve the workplace environment** is one of the objectives of the annual **Employee Satisfaction Survey** conducted in January. The results of the survey are due in April.
- The **Maricopa County Safety Fair, and particularly the Safety Bowl Competition** provides an entertaining medium in which to place an emphasis on the **importance and significance of safety in the workplace.** The winners of the Safety Bowl were **1st Place – Equipment Services Department, 2nd Place – Facilities Management Department and 3rdPlace – Department of Transportation.**
- **Market adjustments and placement-in-range issues** were addressed and resolved by the Facilities Management Department. The resulting recommendation is expected to **reduce turnover, improve morale and reduce advertising costs while increasing productivity** during the next fiscal year.

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MCDOT QUARTERLY REPORT**

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Maricopa County Department of Transportation, Thomas R. Buick, P.E.**

Goals	Accomplishments/Comments
<p><u>Financial Perspective</u></p> <p>1. Leverage allocated funds by forming public/private partnerships to provide 25% of the annual CIP funding.</p> <p>2. Reduce carryover by \$10M.</p> <p>3. Measure savings realized through our quality improvement process.</p> <p>4. Optimize CIP investments by raising the overall benefit/cost ratio of programmed projects by 10%.</p>	<p>Striving to meet the goal of reducing the carryover by 10M purchases for ROW and other expenditures have been accelerated.</p> <p>The Public Works Land & Right-of-Way Division generated \$ 1,574,040 in additional revenues for the Flood Control District through land sales and leasing during the quarter (\$ 2,500,319 YTD). Revenues of \$ 19,995 were received through leasing Maricopa County Dept. of Transportation real property. \$ 221,362 of advance right-of-way acquisition was purchased as part of the effort to reduce carryover at Maricopa County Department of Transportation.</p> <p>Vendor discounts taken this quarter total \$5,824. YTD discounts total \$22,401.</p> <p>The Community & Government Relations Division continually seeks partnerships with other agencies and communities to share in the funding of projects. This quarter eight Intergovernmental Agreements (IGAs) were approved. Five involved specific cost-sharing agreements on projects totaling \$23 million. MCDOT will contribute \$13.7 million to these projects and community and agency partners will contribute another \$9.3 million. The two most significant projects in this group were Ellsworth Road from Germann to Elliot (with Mesa) and the Geodetic and Cadastral Control survey project (with the Flood Control District). The three other IGAs involved an award to the City of Surprise under the Small Cities Transportation Assistance Program (\$325,000), a passthrough of grant funds to the US Forest Service for access improvements at Bartlett Lake (\$499,000), and an agreement on roadway maintenance responsibilities with the Anthem Community Council.</p> <p>In conjunction with the Maricopa County PM-10 Policy (dust mitigation) to address new federal environmental requirements for unpaved roads in Maricopa County, all dirt roads within Maricopa County have been inventoried and categorized. The enormous project is broken up into three phases to be completed over the next three years and will encompass 60 miles of roads in unincorporated Maricopa County. A 506-DUST hot line to provide information and answer incoming calls became operational in March. A press conference is being planned for April 24th.</p> <p>Department of Transportation bid and started 4 construction projects totaling \$592,537.00 (YTD bid 10 construction projects totaling \$7,059,606). In addition, three construction maintenance projects were bid and started totaling \$2,255,296. One project was completed.</p>

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Maricopa County Department of Transportation, Thomas R. Buick, P.E.**

<p><u>Performance Perspective</u></p> <p>1. Implement the Benchmarking, Efficiency, Effectiveness, the County Norm (BEECN) project recommendations.</p> <p>2. Implement the next phase of the Comprehensive Plan.</p> <p>3. Research and implement “best practices” processes and technology.</p> <p>4. Improve overall department performance as calculated by the quarterly business performance indicator report.</p>	<p>In an effort to reduce payroll processing costs and move towards an activity based cost system, the MCDOT PROS Division is developing an Electronic Timekeeping System, which is scheduled to be operational by July 1, 2000.</p> <p>Driven by the mission to seek continuous improvement and focus on distinctive performance, the PROS Division makes use of their established business indicators by reviewing and discussing them monthly. The outcome of this activity has spurred ideas for improvement from within the division that resulted in a streamlining of payroll document processing.</p> <p>Stimulated by the effort to seek improvements in all services provided by PROS, the recruitment process is being evaluated utilizing BEECN – Benchmarking, Effectiveness, Efficiency – the County Norm and the Travel Services area is being assessed utilizing a QIT approach. Other BEECN efforts include Operations and Construction Division Blue Stake process and the Traffic Control process.</p> <p>County taxpayers saved about \$1 million and months of construction time thanks to planning and collaboration on the Bullard Wash project. The Flood Control District, Department of Transportation and City of Goodyear worked together to complete the project. The project keeps Goodyear residents safe from flooding, saves them money on flood insurance and allows them to drive improved roads in the area.</p>
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MCDOT QUARTERLY REPORT**

**3rd Quarter Report, FY 1999 - 00
Maricopa County Department of Transportation, Thomas R. Buick, P.E.**

<p>Customer Perspective</p> <p>1. Implement projects and policies that will improve mobility, safety, reduce traffic congestion, mitigate environmental impacts, improve air quality, and are economically efficient.</p> <p>2. Fully implement the intelligent Transportation System, phase 2.</p> <p>3. Improve public awareness of MCDOT's services, facilities, and projects.</p> <p>4. Provide leadership/support of special projects:</p> <ul style="list-style-type: none"> •Transportation Plans •Central Corporate Identity and Positive Image •Westside Partnering •One-Stop Shop-Planning and Development and Human Services •Desert clean-ups •Tire Clean up •Spur Cross Ranch 	<p>Increased efficiency in responding to customer inquiries is one of the purposes of the Customer Information Tracking System (CITS). During the beta test and first phases of deployment, 77 individuals were trained and are now using this universal tracking system.</p> <p>With the desire of providing the public an opportunity to learn about current projects in their area and to meet personally with the project managers and staff, the Community & Government Relations Division held 15 open houses during the 3rd quarter. Approximately 400 people attended these meetings.</p> <p>As part of our mission to educate about road safety, MCDOT is a sponsor of RADIO DISNEY'S SCHOOL BUS SAFETY CONTEST and campaign. Since the beginning of December, MCDOT has broadcast at least six messages a day to children and their parents. Each message has a safety reminder from MCDOT. Each week, a school bus driver and his "safe kids" are recognized with a certificate bearing a County Seal, gift certificates from commercial sponsors, and a MCDOT safe kid bookmark. This campaign will continue throughout the 2000 school year, and again in 2000-2001.</p> <p>Both internal and external customers have celebrated the monthly MCDOT By-Cycle newsletter created by Reed Kempton in the Planning Division. The newsletter provides appealing and valuable information to interested parties regarding bicycling related issues and events. The newsletter is e-mailed to interested individuals and also available on the MCDOT Web Page at http://www.mcdot.maricopa.gov/Bicycle/index.htm</p> <p>Tom Buick, Chief Public Works Officer and MCDOT Director was a panelist along with other national transportation experts at a conference in Florida. The meeting was part of an effort to join local Florida elected officials, planning organizations and community leaders in a concentrated effort to put intelligent transportation systems (ITS) to work in south Florida. The AzTech ITS in metropolitan Phoenix is revered as an exemplary model and provides leadership for those municipalities beginning this effort.</p> <p>The "Maricopa County Trails Project" kick-off was held on February 21, 2000 at the Maricopa County Carefree Recreation Park. The kick-off symbolized the partnership between government, public and private sponsors of a recreational trail that is intended to make a long standing difference in the quality of life for every Maricopa resident for generations to come. The event and story was received by more than 1 million viewers of local TV, radio and paper news.</p>
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**MARICOPA COUNTY
MCDOT QUARTERLY REPORT**

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Maricopa County Department of Transportation, Thomas R. Buick, P.E.**

<p><u>Learning/Growing Employee Perspective</u></p> <p>1. Address issues identified by the Jan. '99 Employee Survey. Implement actions within MCDOT's authority. Prepare for Jan '00 survey (MCDOT's fifth annual survey).</p> <p>2. Recruit and select public service-oriented people to MCDOT.</p> <p>3. Develop and implement a compensation strategy for MCDOT to be at "market value" over the long run.</p> <p>4. Celebrate positive events. Seek outside recognition for MCDOT services and programs.</p> <p>5. Respond to as many of the emotional commitment agenda items as possible within the department's resources and capacity.</p>	<p>In an effort to enhance the personal lives of individuals at MCDOT a special guest speaker provided a brown bag lunch presentation on February 14th – The 5 Love Languages. The attendees learned techniques on how to improve communication.</p> <p>23 MCDOT employees attended the second "<i>Seven Habits of Highly Effective People</i>" workshop in March. The material is designed to provide a guide for individuals to become more effective in both their personal and professional lives.</p> <p>Seeking to improve the workplace environment is one of the objectives of MCDOT's 5th annual Employee Satisfaction Survey conducted in January. The results of the survey are due in April.</p>
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MARICOPA COUNTY
Department of Emergency Management QUARTERLY REPORT

3rd Quarter Report, FY 1999 - 00

Department of Emergency Management, Robert E. Spencer, C.E.M., Director

Goals	Accomplishments/Comments
<p><u>Financial Perspective</u> 1. Operate within the approved EM budget while accomplishing our mission. Efficiency will be the standard to provide more service to the customers of the Department.</p> <p>2. Perform a comprehensive review of Department activities using the BEECN Tool Kit.</p>	
<p><u>Performance Perspective</u> 1. Select at least 2 activities to evaluate for better efficiencies through the BEECN Program.</p> <p>2. Continue to foster collaboration between workgroups with active participation on various committees and cross-functional collaboration teams.</p> <p>3. Implement the Fixed Nuclear Facility Emergency Response Off-Site Plan and the MC Emergency Operations Plan per the responsibilities for Emergency Management.</p> <p>4. Expand the Department's performance output measurements to include outcome and efficiency measurements in at least 2 areas.</p>	<ol style="list-style-type: none"> 1. The Department conducted in-house training and an exercise to prepare for the full-scale disaster exercise scheduled for May with the Palo Verde Nuclear Generating Station. The new Geographical Information System and electronic messaging system installed in the Maricopa County Emergency Operations Center was tested and should greatly improve disaster response capabilities. Over 90 employees from numerous departments received this training. 2. The Maricopa County Emergency Operations Center was activated over the New Year rollover to be ready to respond to problems resulting from the Year 2000 (Y2K) Computer Bug. The Department received much positive media attention for the event. Two years of planning went into the preparedness for Y2K. The event acted as the spark to the community to become more prepared for all types of disasters that could come to our area. Because the nation, state, and county spent so much time and resources preparing for this event, very few problems occurred. 3. The 2 activities to be analyzed for effectiveness and efficiency under the BEECN process have been identified, and the BEECN process has been initiated on the first of these.
<p><u>Customer Perspective</u> 1. Enhance and elevate the image of the Department of EM by working with media, County PIO, workshops, and other tools to publicize our department and emergency preparedness.</p> <p>2. Provide high quality EM to the citizens by involving all concerned factions in the disaster planning function.</p> <p>3. Assist 22 IGA cities and towns in reviewing, monitoring, and exercising their emergency plans and</p>	<ol style="list-style-type: none"> 1. We assisted the City of Mesa conduct a full scale exercise at Williams Gateway Airport. The scenario included a plane hijacking and employment of a weapon of mass destruction. This exercise was conducted under the auspices of the Nunn-Lugar-Domenici Domestic Preparedness Act. Hundreds of responders participated in this exercise which included the use of a DC-10 airplane, the Mesa S.W.A.T. Team, Fire Departments, and emergency management personnel. The participants are now better prepared to handle terrorist type disasters. 2. The quarterly public Maricopa County Local Emergency Planning Committee Meeting was held in the Peoria City Hall to discuss hazardous materials planning activities. 3. The Department assisted the Gila Bend School District, Palm Valley Elementary school, and the Maricopa Medical Center in conducting

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Department of Emergency Management QUARTERLY REPORT

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Department of Emergency Management, Robert E. Spencer, C.E.M., Director

<p>further enhance those interactive relationships through training workshops and informational meetings. Recruit 2 remaining towns w/o IGAs.</p> <p>4. Sponsor the Local Emergency Planning Committee and maintain an active participative role.</p> <p>5. Continue to foster external team collaboration maintaining an active role in community building.</p> <p>6. Further develop disaster response relationships with the 4 Indian Communities in MC.</p>	<p>disaster exercises.</p>
<p><u>Learning/Growing</u> <u>Employee Perspective</u></p> <p>1. Work toward the final goal of market equity of pay for EM employees. Phase II will close the gap between the planners and the market by 25%.</p> <p>2. Improve Emergency Management office facility and continue to upgrade technology.</p> <p>3. Produce a plan to respond to any employee concerns revealed in the 1999 Employee Satisfaction Survey to be conducted at the end of the year.</p> <p>4. Assure that each employee participates in at least 10 hours of training.</p>	<p>1. The Department conducted an employee satisfaction survey as part of its ongoing effort to improve working conditions for its staff. As compared to a similar survey completed in FY98, overall satisfaction improved 8% and was 17% higher than the overall County results from the earlier survey.</p> <p>2. 13 employees participated in a total of 141 training hours in Quarter 3.</p>

MARICOPA COUNTY
DEPARTMENT QUARTERLY REPORT

3rd Quarter Report, FY 1999/2000
Equipment Services Department, Steve Giles

Goals	Accomplishments/Comments
<p><u>Financial Perspective:</u> Ensure sound fiscal management and accountability by monthly tracking of Public Works departmental revenues and expenditures and exploring ways to achieve net agency savings.</p>	<ul style="list-style-type: none">• County auditors completed their detailed analysis of department systems and processes. Their findings identified 8 recommendations for remedial action. Equipment Services has prepared a corrective action plan with completion scheduled by June 30, 2000.• Progress payments totaling \$30,585 for alternative fuel vehicles has been received from the Propane Education & Research Council and the Maricopa Association of Governments Clean Cities Coalition.• The discounts taken by Equipment Services this quarter have been \$1,886.61 with only \$528.52 lost. The year-to-date discounts taken have been \$7,763.23 with only \$1,629.88 lost.
<p><u>Performance Perspective:</u> Strategically plan and evaluate the performance of departments that comprise the Public Works agency through the Benchmarking, Efficiency, Effectiveness, the County Norm.</p>	<ul style="list-style-type: none">• Seven alternative fueled vehicles (gasoline & CNG) have been placed in service.• Two Crown Vics are currently being converted to operate on propane.• To improve automotive technology, two in-service field evaluation test programs were submitted to the Board of Supervisors for approval: ignition modules with the Dana Corp. and transmissions with General Motors.

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3rd Quarter Report, FY 1999/2000
Equipment Services , Steve Giles

<p><u>Customer Perspective:</u> Determine the most efficient and effective service provider from the "spectrum of possibilities" for at least two business functions.</p>	<ul style="list-style-type: none">• A Customer Service Committee to focus on establishing and maintaining communication channels with County agencies was held in January and the next quarterly meeting is scheduled for April 11. During this quarter the following outcomes have been implemented:<ul style="list-style-type: none">- Security has been increased at the main gate on 35th Ave. during off-shift hours with no reported missing battery and/or meter incidents.- Tools and equipment left in vehicles have been safe-guarded by having all departments lock their toolboxes.- A second field-service trailer has been completed to provide mobile for equipment up to 1-ton.- A 6,000 gallon fuel cell and dispenser has been provided to Parks & Recreation• A contract has been awarded to Ferrellgas to install a propane fueling station at the Durango complex with completion scheduled by April 30. Firm financial commitments are in place to install propane-fueling stations at another 9 sites at various Equipment Services and Parks & Recreation sites.
<p><u>Learning/Growing Employee Perspective:</u> Ensure a healthy, wholesome, safe and nurturing work environment with a focus on the emotional commitment agenda corrective actions.</p>	<ul style="list-style-type: none">• An employee lunchroom and outdoor recreation area was provided.• All technicians received Class 5 Certification as forklift operators.• Equipment Services took First Place in the annual Safety Bowl competing against teams from Facilities (second place) and MCDOT (third place).• In response to the audit, training was conducted to post parts, invoices, and other part room functions using the fleet management software (FASTER).• Two employees attended the Maricopa County Management Institute to be leaders instead of bosses.• Eight technicians attended a certification class for Braun wheelchair lifts to perform warranty repairs in support of Red Cross and Human Services vans.

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Equipment Services , Steve Giles

**MARICOPA COUNTY
FLOOD CONTROL DISTRICT
DEPARTMENTAL QUARTERLY REPORT SUMMARY
for the
PUBLIC WORKS AGENCY**

**Third Quarter, FY 1999-2000
Michael S. Ellegood, P.E.**

A. Financial Perspective

\$169,822 in labor costs were avoided this quarter in the Flood Control District's Operations and Maintenance Division by using a total of 13,773 man-hours of trustee labor. **Year-to-date, the District has avoided \$498,647 in labor costs** by using 27,749 man-hours of trustee labor.

During the third quarter **the Flood Control District achieved a 45.0% cost share (\$2,227,500) on a total amount of \$4,950,000** through Intergovernmental Agreements with the Cities of Scottsdale and Phoenix. During the second quarter three additional Intergovernmental Agreements were negotiated, but not reported. They were the U.S. Geological Survey (USGS), the Maricopa County Department of Transportation (MCDOT), and the Arizona Department of Water Resources (ADWR). The agreements with the USGS and MCDOT resulted in **a cost sharing of \$5,149,223 on a total cost of \$7,698,445 or 66.8%**. There was no cost sharing agreement with ADWR. **Year-to-date, the Flood Control District has achieved a cost sharing average with all parties of 43.83% (125.2% of the goal) which will result in an estimated savings of \$17,306,133 out of total estimated project costs of \$39,448,266.**

The Lands and Rights-of-Way Division generated \$1,592,911.12 in additional revenue for the Flood Control District through land sales and leasing during the quarter. **Year -to-date, the Flood Control District has generated \$2,519,190.62 (335.3% of annual goal) in additional revenue.**

B. Performance Perspective

Construction change orders in the Flood Control District were limited to \$407,387 on \$41 million in construction costs, or 0.9% through the use of scoping, partnering, and value engineering sessions. Well under the goal of change orders amounting to no more than 2% of construction costs.

The District completed the San Tan Phase II flood control project on time and at a **savings of \$109,206.10 off the bid price of \$8,885,000.**

Floodplain violation enforcement efforts have improved through the use of Geographic Information System (GIS) floodplain/floodway overlays on aerial

photographs to identify violations and increased **coordination between the District, the One-Stop-Shop, and the County Attorney's Office.**

The District, the City of Glendale, and the D. H. Blatner Construction Company **won the National Association of Contractors' Marvin Black Award for Partnering** for their collaborative efforts on the Skunk Creek Channel Improvements project.

C. Customer Perspective

The multi-use, open space concept is being used by the Flood Control District in the development of the following water course master plans (WCMP) the: Agua Fria (West Valley Recreation Corridor), East Maricopa Floodway Capacity Mitigation Project, Cave Creek, Skunk Creek, and New River. It is also being used on the Queen Creek/Sonokai hydraulic master plan, the El Rio, Tres Rios, and Rio Salado projects.

During this quarter **the District had ten television news coverage appearances, six radio station news coverage mentions, and 20 printed stories** in not only the Arizona Republic, Mesa Tribune, and Scottsdale Tribune, but also various weeklies and independent newspaper in various cities in Maricopa County.

The District **distributed over 500 "Are you ready for the next flood" brochures** at Expositions, public presentations, and mailings.

Two radio spots were produced for "Flash Flood Warnings". Both spots ran during the "traffic watch" segment on six radio stations in the Valley Metropolitan Area: KSTAR, KZON, KDKB, KLTE, KOOL FM, and KNIX.

The District made presentations on Flash Floods, and Flooding Hazards to 10 schools and three to teen groups/organizations during this quarter.

D. Employee Learning/Growing Perspective.

The Flood Control District partnered with Animal Control Services and MCDOT to conducted an Emotional Intelligence workshop for 60 employees. This collaborative effort **resulted in a savings to the County of approximately \$1,800.**

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FACILITIES MANAGEMENT DEPARTMENT QUARTERLY REPORT

3rd Quarter Report, FY 1999 - 00
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Goals	Accomplishments/Comments
<p><u>Financial Perspective</u> Develop, implement, review and refine business practices and revenue opportunities to ensure sound resource utilization.</p> <ul style="list-style-type: none"> Review 10% of all outside service contracts for cost vs. internal services Implement a credit card program to achieve maximum usage to reduce procurement and payment processing costs Implement an improved activity cost methodology to track department expenditures Benchmark activity cost data to other entities that adhere to best practices <p>Report Quarterly</p>	<ul style="list-style-type: none"> <i>FMD/Financial Services maintained a discount taken rate of 97% for the 3rd quarter.</i> <i>P-Card use continues to become the standard method of payment for commodity purchases and on a limited basis is being used by pay service vendors. Based on Materials Managements' analysis of cost savings per transaction, the use of the purchase card by FMD has resulted in savings in excess of \$45,000 for the 3rd quarter. A further implementation of the P-Card is underway with the City of Phoenix whereby we will pay all future water and sewer bills by P-Card. This will result in the reduction of paperwork processes to pay 115 accounts totaling over \$1.1M annually. These transactions will increase the County's rebate earnings by \$4,400 from our credit card vendor and increase intangible savings by \$17,250.</i> <i>FMD has concluded budget negotiations for next FY. The resulting recommendation will provide significant resources for market adjustments and placement-in-range issues. The funding is expected to reduce turnover, improve morale and reduce advertising costs while increasing productivity.</i> <i>Design and Construction Division has established an Annual Facilities Permit (AFP) Program with the City of Phoenix. This will allow the development of a partnership with the City that will enhance the County's major maintenance program by expediting the construction permitting process.</i>
<p><u>Performance Perspective</u> 1. Continue to improve cost effectiveness of service by increasing operation efficiency.</p> <ul style="list-style-type: none"> Develop a departmental/divisional program (scope, schedule, resources) to implement BEECN. At least two activities/services will have been carried through the program resulting in a +10% Value-Quality/Cost Procure and implement the use of Software for use by 15 telecommuters Assure Y2K compliance for FMD hardware and software Reduce thefts, auto thefts and vandalism by 25% at downtown facilities Reduce County departments' surveillance costs by providing alarm monitoring services 	<ul style="list-style-type: none"> <i>FMD/Information Resources is continuing to refine enhancements to the barcode program.</i> <i>Information Resources has completed the first phase in the development and implementation of automated Web pages that list parts inventories at county facilities. This will increase inventory and personnel efficiencies. Contract Services has monitored six commodity and service contracts over the quarter with only minor deficiencies noted. Corrective action has been implemented.</i> <i>FMD's energy management program continues to develop plans for energy use reduction, equipment standards, energy consumption tracking, cogeneration, and central plant studies. Proposals for a downtown Phoenix cooling loop have been obtained and evaluated, while an analysis of a County-owned system has been performed. Cost savings have been evaluated and weighed against the inherent risks and a final management decision is pending.</i> <i>FMD's energy savings performance contract project has neared the end of the energy study phase. A large number of energy saving retrofits have been studied and current estimates indicate an annual energy savings of \$540,000 for an investment of \$3.8 million dollars. Retrofits include numerous lighting projects, along with heating, ventilation, and air-conditioning improvements. Side benefits will include reduced maintenance costs and improved building comfort. Financing for the project has been obtained and final contract negotiations are taking place.</i> <i>Construction standards have been established for the majority of the trades groups and are being incorporated into the FMD master construction specification document. All information should be incorporated by the end of April 2000.</i> <i>The Preventive Maintenance BEECN project is complete and is being implemented</i>

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<ul style="list-style-type: none"> • Provide loss prevention training to at least 6 outlying County departments • Streamline bar-coding process • Expand the in-place Preventative Maintenance Program • Develop and refine specifications and standards for County buildings • Implement performance contract-based comprehensive energy retrofit projects • Develop and implement the process for a 5-year CIP for BOS <p>Report Quarterly</p> <p>2. Create a cost effective Master Space Plan for 2020.</p> <ul style="list-style-type: none"> • Publish strategic planning guidelines and prepare a program to assure its' dissemination and understanding by users • Complete inventory & analysis of downtown core facilities • Develop a lease reduction plan <p>Report Quarterly</p>	<p><i>at this time. The following has been accomplished to date:</i></p> <ol style="list-style-type: none"> 1. <i>A locksmith has been hired for the preventive maintenance team and is currently working within the County's jail facilities rebuilding security doors.</i> 2. <i>Preventive maintenance is being performed on a weekly basis for both roofing systems and mechanical gates.</i> 3. <i>Technical staff will be attending training in the operation and interpretation of infrared scanning technology in April 2000.</i> 4. <i>Specifications are being prepared for the purchase of a vibration analyzer, which will be used on mechanical/rotating equipment.</i> 5. <i>Performance standards are being established to measure/gauge the effectiveness of the preventive maintenance program.</i> <ul style="list-style-type: none"> • <i>Protective Services has reduced auto thefts, general thefts and vandalism at the downtown facilities by 67%. During FY 98/99 we had 30 incidents through March vs. 9 incidents in FY 99/00.</i> • <i>Protective Services has tied in seven different off-site departmental alarm systems into their downtown alarm receiver, thereby eliminating monthly alarm monitoring fees for the following locations: Public Health 1825/1845, Scottsdale Assessors Office, Planning & Zoning, 7th Avenue Clinic, Animal Control and the MCSO Warehouse & Canteen sites.</i> • <i>Protective Services has provided loss prevention training for seven County departments and one outside organization. The departments trained were Public Health, Adult Probation, Legal Defender, Environmental Services, MCDOT, MIHS, Homeless Clinic and a ladies group for Peace Lutheran Church in the NW Valley.</i> • <i>Design and Construction Division continues to assist MIHS in the design and construction of hospital facilities.</i> • <i>Design and Construction Division continues to support the Superior Courts in the design and construction of their facilities.</i> • <i>Design and Construction Division continues to increase its effectiveness through the addition of staff.</i>
<p><u>Customer Perspective</u> Astonish customers with excellent and timely job completion.</p> <ul style="list-style-type: none"> • Develop a total communication program which conveys FMD's commitment to informing customers at every level. • Continually seek information from customers which improves FMD work output 	<ul style="list-style-type: none"> • <i>FMD has concluded meetings with customers for the creation of the FY 00/01 major maintenance project list that incorporates customer and building needs.</i> • <i>Procedures have been developed for the rollout of the Mail link software to user departments. This software will improve work order and trouble call processing.</i> • <i>O&M is expanding its phone-based customer survey program to include feedback on <u>all</u> divisions within FMD.</i>

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<ul style="list-style-type: none"> • Anticipate problems and trends to dramatically reduce emergency or unplanned facilities or FMD service breakdowns with the assistance of instrumentation technology. • Set up program to call customers on completed jobs to determine level of satisfaction • Hold regular customer meetings involving FMD chiefs or staff • Improve overall customer satisfaction rating by 2% <p>Report Quarterly</p>	<ul style="list-style-type: none"> • <i>O&M is organizing its first customer service luncheon, tentatively scheduled for late April or early May.</i> • <i>Protective Services implemented a new parking program for the Madison Garage parking structure which eliminated employee waiting lists, increased handicapped parking and provided an area to park protected witnesses and handicapped jurors. By moving employees from the 5th Avenue parking lot into the Madison Garage, we were able to create more long-term juror parking and provide employees who come downtown for meetings a place to park in the 5th Avenue surface lot. An additional card reader was added on the Jackson Street side of the Madison Garage in an effort to relieve traffic congestion by the 1st Avenue entrance/exit section of the garage.</i> • <i>In collaboration with Human Resources, the Protective Services Division has conducted 387 criminal background checks on new hires resulting in approximately 30 criminal records be identified.</i> • <i>Protective Services responded to (363) 911 calls with 36 being actual emergencies.</i> • <i>Protective Services provided special security coverage for approximately 35 special requests.</i> • <i>Protective Services has received (15) fifteen letters of accommodation for providing outstanding service to their customers this quarter and has received a total of (50) fifty letters of appreciation since the beginning of this fiscal year.</i> • <i>The inventory of the downtown Phoenix core owned facilities is 60% complete. Three teams of Architects and Engineers have been assembled to expedite this phase. Additional staff will be hired to further develop, implement and maintain this facilities space tracking program next fiscal year.</i> • <i>A Master Plan of the Southeast Regional Center has been completed. The plan showed the potential for an additional 220,000 sq. ft. building plus a 1,100 car parking structure. The study will be expanded to do a feasibility study of the existing court building to determine if an additional 8 courtrooms can be added to the third and fourth floors.</i> • <i>The Intergovernmental Agreement with City of mesa is near completion. The design of the Mesa Justice Facility should be able to start in April or May</i> • <i>A site for the Tempe Justice Courts Building has been purchased. This building will house three Justice Courts and be planned for a fourth to be added at a future date. An Architectural firm has been selected to design this facility. As soon as the architectural service contract is approved by the BOS design of that building will start.</i> • <i>The remodeling for the new facilities for Glendale and North Valley Justice Courts has been completed. The new courts will have their dedication on April 14, 2000.</i>
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	<ul style="list-style-type: none"> <i>The Planning Division is working with MCSO to develop temporary expansion plans for their Training facility. Programming and project justifications have been developed and presented to the FRC for review and approval. Other sites have been reviewed for consideration as a permanent location for a Training facility.</i>
<p><u>Learning/Growing</u> <u>Employee Perspective</u> Establish and maintain an environment that enhances employee satisfaction.</p> <ul style="list-style-type: none"> Update market data Work with staff to investigate and develop a career path for trades and protective services Provide training and equipment to enhance professionalism and job performance for every employee Develop programs that inspire job pride and a positive work environment <p>Report Quarterly</p>	<ul style="list-style-type: none"> <i>FMD's Project Manager for Information Resources has been invited to be a presenter at the Annual Maximo User's Conference in Orlando, Florida later this year. The presentation will involve the County's successful implementation of Maximo to support operations.</i> <i>100% of the Finance/Administration employees attended a training event during the last quarter resulting in increased knowledge and personnel enrichment.</i> <i>Budget negotiations have resulted in a recommendation for market adjustments for officers in the Protective Services Division and for placement-in-range funding for 30 staff members who have been impacted by compression issues resulting from increased minimum wages.</i> <i>Senior management has been scheduled for Maximo training. The training is being conducted as part of a program to increase familiarity and use of the program department-wide.</i> <i>The FMD safety committee has recommended the initiation of awards for those employees that achieve safety goals over the course of the fiscal year. Awards will be presented at the June "All Hands Meeting".</i> <i>The generalist skill enhancement program is currently in progress. Additional classes are being evaluated and programs developed in cooperation with Gateway Community College.</i> <i>O&M recently implemented 12-hour shifts for the Central Plant operations to improve morale, reduce employee stress due to working multiple shifts, and improve operational consistency. Results are very positive to date.</i> <i>The Quality Assurance staff was recently reclassified and will receive substantial pay increases, which will make FMD more competitive for these positions.</i> <i>Protective Services firearms instructors are now certified National Rifle Association practical pistol instructors. Additionally, one firearms instructor is now a Department of Public Safety certified Concealed Weapons Permit instructor.</i> <i>Protective Services Division Chief has been appointed by the Department of Public Safety for the State of Arizona to be part of a commission that is introducing a new bill in legislation that will affect the State's requirements on Security Guard laws pertaining to background checks and training requirements.</i> <i>Protective Services is working on a new security program that would include K-9 patrol.</i> <i>Design and Construction Division is establishing Microsoft "Project" training in order to provide greater reporting capabilities.</i>

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